

**County of Placer**  
**Detail of Financing Uses by Function, Activity, and Budget Unit**  
**Governmental Funds**  
**Fiscal Year 2010-11**

Function, Activity, and Budget Unit	2008-09 Actual	2009-10 Estimated	2010-11 Recommended	2010-11 Adopted by the Board of Supervisors
1	2	3	4	5
<b>General</b>				
<b>Legislative and Administrative</b>				
Board of Supervisors	\$ 1,877,708	\$ 1,965,805	\$ 1,957,255	\$
Clerk of the Board	631,616	711,095	715,263	
County Executive Office	4,234,781	5,281,059	5,073,638	
Community and Agency Support	7,822,460	7,804,142	7,698,847	
County Clerk-Recorder	34,179			
Emergency Services	15,640			
<b>Total Legislative and Administrative</b>	<b>\$ 14,616,384</b>	<b>\$ 15,762,101</b>	<b>\$ 15,445,003</b>	<b>\$</b>
<b>Finance</b>				
Auditor-Controller	\$ 4,505,291	\$ 5,214,531	\$ 5,353,017	\$
Treasurer/Tax Collector	3,252,293	3,439,783	3,571,569	
Assessor	7,622,686	9,243,318	9,568,194	
Administrative Services	3,525,432	3,938,757	3,948,469	
<b>Total Finance</b>	<b>\$ 18,905,702</b>	<b>\$ 21,836,389</b>	<b>\$ 22,441,249</b>	<b>\$</b>
<b>Counsel</b>				
County Counsel	\$ 3,032,481	\$ 3,291,228	\$ 3,358,990	\$
<b>Total Counsel</b>	<b>\$ 3,032,481</b>	<b>\$ 3,291,228</b>	<b>\$ 3,358,990</b>	<b>\$</b>
<b>Personnel</b>				
County Executive Office	\$ 698,789	\$	\$	\$
Personnel	2,823,686	2,877,701	2,778,120	
Economic Development	59,959			
Employee Benefits	11,695,664			
Organization Development Division	364,528	404,218	394,737	
<b>Total Personnel</b>	<b>\$ 15,642,626</b>	<b>\$ 3,281,919</b>	<b>\$ 3,172,857</b>	<b>\$</b>
<b>Elections</b>				
County Clerk-Recorder	\$ 4,234,423	\$ 4,563,578	\$ 4,036,466	\$
<b>Total Elections</b>	<b>\$ 4,234,423</b>	<b>\$ 4,563,578</b>	<b>\$ 4,036,466</b>	<b>\$</b>
<b>Property Management</b>				
Building Maintenance	\$ 2,003,489	\$ 6,004,888	\$ 5,580,435	\$
Capital Improvements	118,158			
Facility Services Administration	(781,359)	793,160	956,761	
Parks & Grounds Maintenance	2,052,548			
Placer County Museum	7,836			
<b>Total Property Management</b>	<b>\$ 3,400,672</b>	<b>\$ 6,798,048</b>	<b>\$ 6,537,196</b>	<b>\$</b>
<b>Plant Acquisition</b>				
Building Maintenance	\$ 278,654	\$	\$	\$
Capital Projects Securitization	13,567,710			

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<b>Plant Acquisition (continued)</b>				
Capital Improvements	77,501,833	140,959,159	125,927,139	
GF Contrib-Facilities and Infrastructure	19,699,975	11,247,148	10,808,799	
Lake Tahoe Tourism and Promotions	2,397,143			
Facility Services Administration	39,225			
Parks & Grounds Maintenance	64,985			
Placer County Museum	2,645			
<b>Total Plant Acquisition</b>	<b>\$ 113,552,170</b>	<b>\$ 152,206,307</b>	<b>\$ 136,735,938</b>	<b>\$</b>
<b>Promotion</b>				
County Executive Office	\$ 1,546	\$	\$	\$
Lake Tahoe Tourism and Promotions	3,138,066	6,226,863	5,035,000	
Gold Country Tourism and Promotions	199,227	202,504	182,144	
Economic Development	999,337	999,075	1,076,486	
<b>Total Promotion</b>	<b>\$ 4,338,176</b>	<b>\$ 7,428,442</b>	<b>\$ 6,293,630</b>	<b>\$</b>
<b>Other General</b>				
Assessor	\$ 1,133,781	\$	\$	\$
County Counsel	72,761			
Building Maintenance	3,094,910			
Capital Improvements	866,498			
Economic Development	1,601			
Administrative Services	799,974	786,598	1,720,999	
Facility Services Administration	1,456,828			
Public Works Administration	571,652	673,545	731,601	
Public Works Engineering	4,806,302	109,080,989	84,228,830	
Engineering & Surveying	5,868,122	5,087,080	4,504,431	
Employee Benefits	(8,017,166)	4,461,761	4,694,624	
Planning Department	185			
Open Space	1,275	909,327	545,000	
Public Works Road Maintenance	1,386,935			
Parks & Grounds Maintenance	1,711,486			
Placer County Museum	526,995			
<b>Total Other General</b>	<b>\$ 14,282,139</b>	<b>\$ 120,999,300</b>	<b>\$ 96,425,485</b>	<b>\$</b>
<b>Total General</b>	<b>\$ 192,004,773</b>	<b>\$ 336,167,312</b>	<b>\$ 294,446,814</b>	<b>\$</b>
<b>Public Protection</b>				
<b>Public Protection</b>				
County Executive Office	\$ 33,197	\$	\$	\$
<b>Total Public Protection</b>	<b>\$ 33,197</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Judicial</b>				
Criminal Justice Other Programs	\$ 9,823,170	\$ 10,333,793	\$ 10,336,039	\$

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<b>Judicial (continued)</b>				
GF Contribution Public Safety	74,506,061	75,472,491	78,510,376	
District Attorney	16,962,229	18,062,197	17,702,582	
Child Support Services	6,183,550	6,806,205	6,741,072	
<b>Total Judicial</b>	<b>\$ 107,475,010</b>	<b>\$ 110,674,686</b>	<b>\$ 113,290,069</b>	<b>\$</b>
<b>Police Protection</b>				
Criminal Justice CEO	\$ 6,302,710	\$ 1,787,336	\$ 973,954	\$
Sheriff Grants Program	3,533,338	2,307,521	2,110,540	
Sheriff Tahoe Operations	9,563,287	10,634,703	9,285,943	
Sheriff Protection and Prevention	29,296,378	27,725,962	27,562,644	
Sheriff Administration and Support	2,027,996	1,223,988	2,405,710	
Auburn/So Placer Support Svcs Sheriff	7,508,204	8,105,647	8,525,000	
Automated Mobile & Fixed Fingerprint	209,872	713,590	343,000	
Placer Regional Auto Theft Task Force	253,659	678,852	343,000	
Jail Corrections and Detention	4,632,980			
<b>Total Police Protection</b>	<b>\$ 63,328,424</b>	<b>\$ 53,177,599</b>	<b>\$ 51,549,791</b>	<b>\$</b>
<b>Detention and Correction</b>				
Sheriff Grants Program	\$ (418)	\$	\$	\$
Sheriff Tahoe Operations	367,187			
Sheriff Protection and Prevention	1,538			
Sheriff Administration and Support	(1,250,840)			
Auburn/So Placer Support Svcs Sheriff	962			
Jail Corrections and Detention	27,613,641	32,875,574	32,978,904	
So Placer Jail Corrections and Detention			100,000	
Probation Officer	19,229,473	20,290,602	20,572,670	
<b>Total Detention and Correction</b>	<b>\$ 45,961,543</b>	<b>\$ 53,166,176</b>	<b>\$ 53,651,574</b>	<b>\$</b>
<b>Fire Protection</b>				
County Fire	\$ 7,561,404	\$ 10,272,095	\$ 9,239,471	\$
<b>Total Fire Protection</b>	<b>\$ 7,561,404</b>	<b>\$ 10,272,095</b>	<b>\$ 9,239,471</b>	<b>\$</b>
<b>Protection Inspection</b>				
Community and Agency Support	\$ 12,450	\$	\$	\$
Agricultural Commission/Sealer	1,754,069	1,861,667	1,774,052	
Building Inspection	4,846,980	4,357,645	4,276,054	
Planning Department	9,056			
<b>Total Protection Inspection</b>	<b>\$ 6,622,555</b>	<b>\$ 6,219,312</b>	<b>\$ 6,050,106</b>	<b>\$</b>
<b>Other Protection</b>				
Engineering & Surveying	\$ 9,003	\$	\$	\$
District Attorney	77,490			
Sheriff Tahoe Operations	255			

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<b>Other Protection (continued)</b>				
Auburn/So Placer Support Svcs Sheriff	406,746			
Jail Corrections and Detention	(30)			
Building Inspection	333,591			
Community Development / Resource Agency	1,664,709	2,100,811	1,498,822	
County Clerk-Recorder	3,719,489	4,704,636	4,170,301	
Emergency Services	1,146,851	2,793,868	904,067	
Planning Department	6,033,147	6,680,116	4,589,105	
Disaster Response/Recovery		200,000	200,000	
Fish and Game	(1,322)	11,887	11,862	
Domestic Animal Control	2,350,675	3,037,622	2,993,292	
Open Space	319,491			
Community Health	132			
<b>Total Other Protection</b>	<b>\$ 16,060,227</b>	<b>\$ 19,528,940</b>	<b>\$ 14,367,449</b>	<b>\$</b>
<b>Total Public Protection</b>	<b>\$ 247,042,360</b>	<b>\$ 253,038,808</b>	<b>\$ 248,148,460</b>	<b>\$</b>
<b>Public Ways and Facilities</b>				
<b>Public Ways</b>				
GF Contrib-Facilities and Infrastructure	\$ 3,770,900	\$	\$	\$
Public Works Administration	53,596			
Public Works Engineering	29,176,086			
National Poll Discharge Elimination System	249,467	631,738	490,507	
Public Works Road Maintenance	14,136,361	17,093,317	15,203,933	
Parks & Grounds Maintenance	1,404			
<b>Total Public Ways</b>	<b>\$ 47,387,814</b>	<b>\$ 17,725,055</b>	<b>\$ 15,694,440</b>	<b>\$</b>
<b>Transportation Terminals</b>				
Special Aviation	\$ 13,386	\$ 120,000	\$ 170,000	\$
<b>Total Transportation Terminals</b>	<b>\$ 13,386</b>	<b>\$ 120,000</b>	<b>\$ 170,000</b>	<b>\$</b>
<b>Total Public Ways and Facilities</b>	<b>\$ 47,401,200</b>	<b>\$ 17,845,055</b>	<b>\$ 15,864,440</b>	<b>\$</b>
<b>Health and Sanitation</b>				
<b>Health</b>				
Domestic Animal Control	\$ 237,507	\$	\$	\$
HHS Administration and MIS	239,162	(429,611)	28,233	
Community Health	10,776,906	11,559,027	12,139,757	
Environmental Health	5,238,046	5,485,286	5,236,994	
Adult System of Care	28,776,651	28,444,114	31,563,010	
Community Clinics	7,597,451	7,765,423	8,198,418	
Children System of Care	32,955,870	33,044,084	33,132,531	
GF Contrib Health & Human Services	172,070	1,975,622	369,821	

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1	2	3	4	5
<b>Health (continued)</b>				
Housing Assistance Services	14,386			
Client and Program Aid	3,877,196			
Human Services	18,986,584			
<b>Total Health</b>	<b>\$ 108,871,829</b>	<b>\$ 87,843,945</b>	<b>\$ 90,668,764</b>	<b>\$</b>
<b>Sanitation</b>				
Building Maintenance	\$ 13,668	\$	\$	\$
Capital Improvements	3,064			
Facility Services Administration	169,607			
Parks & Grounds Maintenance	11,144			
Placer County Museum	(45)			
<b>Total Sanitation</b>	<b>\$ 197,438</b>	<b>\$</b>	<b>\$</b>	<b>\$</b>
<b>Total Health and Sanitation</b>	<b>\$ 109,069,267</b>	<b>\$ 87,843,945</b>	<b>\$ 90,668,764</b>	<b>\$</b>
<b>Public Assistance</b>				
<b>Administration</b>				
County Executive Office	\$ 86,005	\$	\$	\$
Community and Agency Support	143,694			
HHS Administration and MIS	(1)			
Community Health	(67,956)			
Children System of Care	46,131			
Human Services	4,011,676	22,879,862	25,613,338	
<b>Total Administration</b>	<b>\$ 4,219,549</b>	<b>\$ 22,879,862</b>	<b>\$ 25,613,338</b>	<b>\$</b>
<b>Aid Programs</b>				
Client and Program Aid	\$ 30,529,693	\$ 33,523,897	\$ 35,659,809	\$
<b>Total Aid Programs</b>	<b>\$ 30,529,693</b>	<b>\$ 33,523,897</b>	<b>\$ 35,659,809</b>	<b>\$</b>
<b>Veterans' Services</b>				
Veterans Service Officer	\$ 409,756	\$ 443,827	\$ 471,554	\$
<b>Total Veterans' Services</b>	<b>\$ 409,756</b>	<b>\$ 443,827</b>	<b>\$ 471,554</b>	<b>\$</b>
<b>Other Assistance</b>				
Community Development Grants and Loans	\$ 205,552	\$ 5,393,505	\$ 4,042,614	\$
Adult System of Care	301,139			
Children System of Care	311,089			
Housing Assistance Services	2,028,488	1,970,177	2,171,278	
Client and Program Aid	3,663			
Human Services	87			
<b>Total Other Assistance</b>	<b>\$ 2,850,018</b>	<b>\$ 7,363,682</b>	<b>\$ 6,213,892</b>	<b>\$</b>
<b>Total Public Assistance</b>	<b>\$ 38,009,016</b>	<b>\$ 64,211,268</b>	<b>\$ 67,958,593</b>	<b>\$</b>

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1	2	3	4	5
<b>Education</b>				
<b>Library Services</b>				
County Library	\$ 6,002,551	\$ 5,867,107	\$ 5,591,204	\$
<b>Total Library Services</b>	<b>\$ 6,002,551</b>	<b>\$ 5,867,107</b>	<b>\$ 5,591,204</b>	<b>\$</b>
<b>Agricultural Education</b>				
Farm Advisor	\$ 313,653	\$ 342,907	\$ 339,266	\$
<b>Total Agricultural Education</b>	<b>\$ 313,653</b>	<b>\$ 342,907</b>	<b>\$ 339,266</b>	<b>\$</b>
<b>Total Education</b>	<b>\$ 6,316,204</b>	<b>\$ 6,210,014</b>	<b>\$ 5,930,470</b>	<b>\$</b>
<b>Recreation &amp; Cultural Services</b>				
<b>Recreation Facilities</b>				
Capital Improvements	\$ 121,273	\$	\$	\$
Facility Services Administration	2,977			
Parks & Grounds Maintenance	(286,627)	3,845,327	3,407,958	
<b>Total Recreation Facilities</b>	<b>\$ (162,377)</b>	<b>\$ 3,845,327</b>	<b>\$ 3,407,958</b>	<b>\$</b>
<b>Cultural Services</b>				
Placer County Museum	\$ 300,731	\$ 842,328	\$ 849,857	\$
<b>Total Cultural Services</b>	<b>\$ 300,731</b>	<b>\$ 842,328</b>	<b>\$ 849,857</b>	<b>\$</b>
<b>Total Recreation &amp; Cultural Services</b>	<b>\$ 138,354</b>	<b>\$ 4,687,655</b>	<b>\$ 4,257,815</b>	<b>\$</b>
<b>Debt Services</b>				
<b>Interest on Notes and Warrants</b>				
Contribution to Other Debt Service	\$ 3,066,187	\$ 2,714,916	\$ 2,481,558	\$
Other Debt Service	39,342,074	4,527,683	4,518,012	
<b>Total Interest on Notes and Warrants</b>	<b>\$ 42,408,261</b>	<b>\$ 7,242,599</b>	<b>\$ 6,999,570</b>	<b>\$</b>
<b>Total Debt Services</b>	<b>\$ 42,408,261</b>	<b>\$ 7,242,599</b>	<b>\$ 6,999,570</b>	<b>\$</b>
<b>Total Financing Uses by Function</b>	<b>\$ 682,389,435</b>	<b>\$ 777,246,656</b>	<b>\$ 734,274,926</b>	<b>\$</b>